

BUDGET HEARING NOTICE

The Dodge County Board of Supervisors will meet on the fourth floor of the Administration Building in the City of Juneau on Tuesday, November 15, 2016, at 9:00 a.m. for the purpose of hearing any citizen or taxpayer on the proposed 2017 budget for Dodge County. A summary of the proposed budget is herewith published. A copy of the proposed budget is available on the Dodge County website or in the County Clerk's Office located on the first floor of the Administration Building for public inspection during regular office hours.

	2017 PROPOSED BUDGET	2016 ADOPTED BUDGET	% OF INCREASE (-)DECREASE
GENERAL FUND			
EXPENDITURES BY FUNCTION:			
GENERAL GOVERNMENT	\$14,214,659	\$12,746,555	11.5%
PUBLIC SAFETY	23,883,642	22,501,701	6.1%
PUBLIC WORKS	110,169	98,835	11.5%
HEALTH AND HUMAN SERVICES	1,705,819	1,672,534	2.0%
CULTURE, RECREATION & EDUCATION	2,510,487	2,053,363	22.3%
CONSERVATION & ECONOMIC ENVIRONMENT	1,419,863	1,342,882	5.7%
OTHER FINANCING USES-CONTINGENCY	225,000	150,000	50.0%
TOTAL EXPENDITURES AND OTHER			
FINANCING USES	\$44,069,639	\$40,565,870	8.6%

REVENUES BY SOURCE:

TAXES (EXCLUDING PROPERTY TAXES)	\$1,584,635	\$2,408,018	-34.2%
INTERGOVERNMENTAL GRANTS AND AIDS	5,406,271	5,562,656	-2.8%
LICENSES AND PERMITS	145,040	129,340	12.1%
FINES, FORFEITURES AND PENALTIES	325,000	320,000	1.6%
PUBLIC CHARGES FOR SERVICES	2,217,412	2,134,792	3.9%
INTERGOVERNMENTAL CHARGES FOR SERVICES	9,471,163	9,297,915	1.9%
MISCELLANEOUS REVENUES	1,132,732	914,576	23.9%
OTHER FINANCING SOURCES-FUNDS APPLIED	6,613,817	3,062,538	116.0%
TOTAL REVENUES AND OTHER			
FINANCING SOURCES	\$26,896,070	\$23,829,835	12.9%

	GENERAL FUND	HUMAN SERV and HEALTH FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	CLEARVIEW FUND	TRANSPOR- TATION FUND	TOTAL ALL FUNDS
ALL GOVERNMENTAL FUNDS							
Property Tax Contribution	\$17,173,569	\$8,850,919	\$0	\$0	\$0	\$7,256,827	\$33,281,315
Other Revenues	20,282,253	11,948,428	2,805,000	0	26,261,980	8,130,804	69,428,465
Total Expenditures	\$37,455,822	\$20,799,347	\$2,805,000	\$0	\$26,261,980	\$15,387,631	\$102,709,780
Excess (Deficit)	44,069,639	20,863,529	3,882,516	0	26,261,980	16,615,888	111,693,552
Fund Balance January 1	(\$6,613,817)	(\$64,182)	(\$1,077,516)	\$0	\$0	(\$1,228,257)	(\$8,983,772)
Fund Balance December 31	6,613,817	64,182	1,077,516	0	0	1,228,257	8,983,772
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ACTIVITIES ADDED IN THE 2017 BUDGET:

BU 2034 Fed Forf Asset Law Enforcement	\$3,400
BU 3328 STHS Other	38,000
BU 3332 Local Govt Bridge-CAB	37,197
BU 6864 Organizational Education	480

ACTIVITIES DISCONTINUED IN THE 2017 BUDGET:

BU 306 Law Library	\$3,200
BU 5601 Aging - Coordinator	17,840
BU 6813 Friends Helping Friends	1,000
BU 7076 Beaver Dam River Waters	200
BU 7078 Conservation Reserve Enha	25

FUND ACTIVITIES:

GENERAL FUND: ALL OTHER COUNTY DEPARTMENTS
HUMAN SERVICES AND HEALTH FUND: HUMAN SERVICES AND HEALTH DEPARTMENT
DEBT SERVICE FUND: CLEARVIEW, HIGHWAY, AND HUMAN SERVICES & HEALTH
CAPITAL PROJECTS FUND: NONE
CLEARVIEW: CLEARVIEW
TRANSPORTATION FUND: HIGHWAY AND AIRPORT